

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's 73 community college districts, which operate 116 community colleges. The Board has 18 voting members as specified in statute. Twelve members are appointed by the Governor, require Senate approval for six-year terms, and must include two current or former local board members. Five members are appointed by the Governor to two-year terms and include two students, two faculty members, and one classified member. The Lieutenant Governor also serves as a member of the Board.

The objectives of the Board are to:

- Provide direction and coordination to California's community colleges.
- Apportion state funds to districts and ensure prudent use of public resources.
- Improve district and campus programs through informational and technical services on a statewide basis.

Because community college programs drive the need for infrastructure investment, each community college district has a related capital outlay program to support this need. For specifics on the community college capital outlay program, see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS †

| | | Positions | | | Expenditures | | |
|--|--|--------------|--------------|--------------|---------------------|---------------------|---------------------|
| | | 2020-21 | 2021-22 | 2022-23 | 2020-21* | 2021-22* | 2022-23* |
| 5670 | Apportionments | - | - | - | \$8,850,501 | \$9,650,961 | \$9,741,699 |
| 5675 | Special Services and Operations | 157.3 | 188.2 | 197.2 | 2,808,493 | 2,463,783 | 2,641,510 |
| 5685 | Mandates | - | - | - | 33,442 | 33,666 | 35,795 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | | 157.3 | 188.2 | 197.2 | \$11,692,436 | \$12,148,410 | \$12,419,004 |
| FUNDING | | | | | 2020-21* | 2021-22* | 2022-23* |
| 0001 | General Fund | | | | \$116,554 | \$19,582 | \$20,964 |
| 0001 | General Fund, Proposition 98 | | | | 7,392,365 | 7,528,298 | 7,826,919 |
| 0342 | State School Fund | | | | 1,197 | 2,892 | 2,892 |
| 0574 | 1998 Higher Education Capital Outlay Bond Fund | | | | - | 1,446 | 16 |
| 0658 | 1996 Higher Education Capital Outlay Bond Fund | | | | - | 186 | - |
| 0814 | California State Lottery Education Fund | | | | 274,681 | 273,023 | 272,647 |
| 0925 | California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | | | | 25 | 25 | 25 |
| 0942 | Special Deposit Fund | | | | 155 | 155 | 155 |
| 0986 | Local Property Tax Revenues | | | | 3,326,923 | 3,546,320 | 3,765,884 |
| 0992 | Higher Education Fees and Income | | | | 439,987 | 438,939 | 440,328 |
| 0995 | Reimbursements | | | | 82,658 | 86,452 | 86,462 |
| 3085 | Mental Health Services Fund | | | | 97 | 110 | 110 |
| 3273 | Employment Opportunity Fund | | | | 1,436 | - | - |
| 6028 | 2002 Higher Education Capital Outlay Bond Fund | | | | - | 162 | 19 |
| 6041 | 2004 Higher Education Capital Outlay Bond Fund | | | | - | 15 | - |
| 6049 | 2006 California Community College Capital Outlay Bond Fund | | | | 2,383 | 680 | 93 |
| 6087 | 2016 California Community College Capital Outlay Bond Fund | | | | - | 125 | 2,490 |
| 8505 | Coronavirus Relief Fund | | | | 53,975 | - | - |
| 8506 | Coronavirus Fiscal Recovery Fund of 2021 | | | | - | 250,000 | - |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | | \$11,692,436 | \$12,148,410 | \$12,419,004 |

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- CCC Apportionments—An increase of \$434.3 million Proposition 98 General Fund, which includes the following significant adjustments:
 - \$409.4 million for a 5.33-percent cost-of-living adjustment (COLA).
 - \$24.9 million available for 0.50-percent enrollment growth.
- Deferred Maintenance—An increase of \$387.6 million one-time Proposition 98 General Fund to support deferred maintenance projects at community colleges, of which \$108.7 million is from 2022-23, \$182.1 million is from 2021-22, and \$96.8 million is from 2020-2021.
- Part-Time Faculty Health Insurance—An increase of \$200 million Proposition 98 General Fund to augment the Part-Time Faculty Health Insurance program to incentivize the expansion of healthcare coverage provided to part-time faculty by community college districts.
- CCC Retention and Enrollment Strategies—An increase of \$150 million one-time Proposition 98 General Fund to support community college efforts to increase student retention rates and enrollment by primarily engaging with former students who may have withdrawn from college due to the impacts of COVID-19, and with current and prospective students who are hesitant to remain or enroll in college due to the impacts of COVID-19.
- Healthcare Vocational Education—An increase of \$130 million one-time Proposition 98 General Fund, of which \$30 million is for 2022-23, \$50 million is for 2023-24, and \$50 million is for 2024-25, to support healthcare-focused vocational pathways for English language learners across all levels of English proficiency, through the Adult Education Program.
- Augmentation for Student Success Completion Grant—An increase of \$100 million Proposition 98 General Fund for students newly eligible for the Student Success Completion Grant due to expanded Cal Grant B and Cal Grant C eligibility for community college students.
- CCC Technology Modernization and Sensitive Data Protection—An increase of \$100 million Proposition 98 General Fund, of which \$75 million is one-time, to address modernization of CCC technology infrastructure, including sensitive data protection efforts at the community colleges.
- Common Course Numbering—An increase of \$105 million one-time Proposition 98 General Fund to support the systemwide implementation of a common course numbering system pursuant to the provisions of AB 1111 (Chapter 568 of the Statutes of 2021).
- Implementation of Transfer Reforms—An increase of \$65 million one-time Proposition 98 General Fund for community colleges to implement the transfer reform provisions required by AB 928 (Chapter 566 of the Statutes of 2021).
- Program Pathways Mapping Technology—An increase of \$25 million one-time Proposition 98 General Fund to assist community colleges with the procurement and implementation of software that clearly maps out intersegmental curricular pathways to help students choose their pathway, facilitate streamlined transfer between segments, and reduce excess units taken on the path to degree or program completion.
- Adult Education COLA—An increase of \$29.9 million Proposition 98 General Fund to reflect a 5.33-percent cost-of-living adjustment for the Adult Education Program.
- Emergency Financial Assistance Grants for AB 540 Students—An increase of \$20 million one-time Proposition 98 General Fund to support emergency student financial assistance grants to eligible AB 540 students.
- Pathways Grant Program for High-Skilled Careers—An increase of \$20 million one-time Proposition 98 General Fund for a grant program that incentivizes public-private partnerships that prepare students in grades 9 to 14 for the high-skill fields of technology, education and early education, STEM, and health care fields.
- Financial Aid Administration—An increase of \$10 million Proposition 98 General Fund to augment resources provided to community college financial aid offices.
- Augmentation for NextUp Program—An increase of \$10 million Proposition 98 General Fund to expand the NextUp program from 20 districts to 30 districts.
- Equal Employment Opportunity (EEO) Programs—An increase of \$10 million Proposition 98 General Fund to support the sustainable implementation of EEO best practices to diversify community college faculty, staff, and administrators.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

- CCC Teacher Credentialing Partnership Program—An increase of \$5 million one-time Proposition 98 General Fund to support the CCC Teacher Credentialing Partnership Program.
- CCC Chancellor’s Office Personnel Funding and Positions—An increase of \$1.4 million General Fund to support 9 new positions in 2022-23, and an additional \$1.4 million General Fund to support 10 additional new positions in 2023-24, for the CCC Chancellor’s Office to support curriculum-related reforms; technology modernization efforts; and increased state operations capacity for data analysis, research, legal affairs, districts’ fiscal health monitoring, and government relations.
- African American Male Education Network and Development (A2MEND) Student Charters—An increase of \$1.1 million Proposition 98 General Fund to support the expansion of A2MEND student charters to an increased number of community college districts.
- Support for Umoja Program Study—An increase of \$179,000 one-time Proposition 98 General Fund to support a study of the Umoja program practices that promote student success for African American students.
- Local Property Tax Adjustment—A decrease of \$230.5 million Proposition 98 General Fund as a result of increased offsetting local property tax revenues.

DETAILED BUDGET ADJUSTMENTS

| | 2021-22* | | | 2022-23* | | |
|---|--------------|-------------|-----------|--------------|-------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • Apportionments Cost-of-Living Adjustment | \$- | \$- | - | \$409,449 | \$- | - |
| • Augmentation for Part-Time Faculty Health Insurance | - | - | - | 200,000 | - | - |
| • Provide Funding for CCC Retention and Enrollment Strategies | - | - | - | 150,000 | - | - |
| • Adult Education Healthcare Vocational Pathway | - | - | - | 130,000 | - | - |
| • Augmentation for Deferred Maintenance | 182,087 | - | - | 108,702 | - | - |
| • Augmentation for Student Success Completion Grant Funding to Reflect Expanded Cal Grant Program | - | - | - | 100,000 | - | - |
| • Hold Harmless Funding for Student-Centered Funding Formula | - | - | - | 37,534 | - | - |
| • Support for Data System Modernization and Sensitive Data Protection | 75,000 | - | - | 25,000 | - | - |
| • Support for Program Mapping Software | - | - | - | 25,000 | - | - |
| • Enrollment Growth Adjustment | - | - | - | 24,870 | - | - |
| • Augmentation for Financial Aid Administration | - | - | - | 10,000 | - | - |
| • Augmentation for NextUp Program | - | - | - | 10,000 | - | - |
| • Support for CCC Equal Employment Opportunity Programs | - | - | - | 10,000 | - | - |
| • Provide Funding for African American Male Education Network and Development (A2MEND) Student Charters | - | - | - | 1,100 | - | - |
| • Personnel Funding for Chancellor’s Office State Operations | - | - | - | 1,052 | - | 7.0 |
| • Personnel Funding for CCC Technology Infrastructure | - | - | - | 314 | - | 2.0 |
| • Support for Umoja Program Study | - | - | - | 179 | - | - |
| • Emergency Financial Assistance Funding for AB 540 Students | 20,000 | - | - | - | - | - |
| • Provide Funding for Common Course Numbering | 105,000 | - | - | - | - | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | 2021-22* | | | 2022-23* | | |
|---|------------------|-------------|-----------|--------------------|-------------|------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Provide Funding for Implementation of AB 928 (Ch. 566, St. 2021) | 65,000 | - | - | - | - | - |
| • Provide Funding for Pathways Grant Program for High-Skilled Careers | 20,000 | - | - | - | - | - |
| • Provide Funding for the CCC Teacher Credentialing Partnership Program | 5,000 | - | - | - | - | - |
| Totals, Workload Budget Change Proposals | \$472,087 | \$- | - | \$1,243,200 | \$- | 9.0 |
| Other Workload Budget Adjustments | | | | | | |
| • 2022-23 EPA Adjustment | - | - | - | 218,465 | - | - |
| • Adult Education Program Cost-of-Living Adjustment | - | - | - | 29,868 | - | - |
| • Extended Opportunity Programs and Services Cost-of-Living Adjustment | - | - | - | 8,259 | - | - |
| • Disabled Student Programs and Services Cost-of-Living Adjustment | - | - | - | 6,737 | - | - |
| • Apprenticeship Cost-of-Living Adjustment | - | - | - | 3,596 | - | - |
| • Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees | 3,982 | - | - | 2,593 | - | - |
| • Student Services for CalWORKs Students Program Cost-of-Living Adjustment | - | - | - | 2,544 | - | - |
| • Mandate Block Grant Cost-of-Living Adjustment | - | - | - | 1,811 | - | - |
| • Offsetting Oil and Mineral Revenue Adjustment | - | - | - | 1,621 | - | - |
| • Adjust Mandate Block Grant Funding to Reflect Updated Enrollment | - | - | - | 318 | - | - |
| • Campus Childcare Tax Bailout Program Cost-of-Living Adjustment | - | - | - | 198 | - | - |
| • Technical Adjustment for Cradle-to-Career System | 150 | - | - | 150 | - | - |
| • Informational Net Offsetting Local Revenue Adjustment | - | 10,955 | - | - | 230,519 | - |
| • Lottery Revenue Adjustment | - | 39,911 | - | - | 39,535 | - |
| • 2021-22 EPA Adjustment | 150,920 | - | - | - | - | - |
| • 2021-22 Net Offsetting EPA Adjustment | -150,853 | - | - | - | - | - |
| • Informational State School Fund Pass-Through Adjustment | - | - | - | - | - | - |
| • Shift Facilities Planning Support Between Bond Funds | - | - | - | - | - | - |
| • Informational Oil and Mineral Revenue Adjustment | - | -1,621 | - | - | -1,621 | - |
| • Informational Offsetting Student Fee Revenue Adjustment | - | -3,982 | - | - | -2,593 | - |
| • Financial Aid Administration Per Unit Adjustment | - | - | - | -2,598 | - | - |
| • Financial Aid Administration 2% of Waived Fees Adjustment | - | - | - | -2,627 | - | - |
| • Adjustment for California College Promise to Reflect Estimated Participation | - | - | - | -6,520 | - | - |
| • Other Base Apportionment Adjustments | - | - | - | -34,512 | - | - |
| • 2022-23 Net Offsetting EPA Adjustment | - | - | - | -218,367 | - | - |
| • Adjust Apportionments to Reflect Revised Local Revenue Estimate | -10,955 | - | - | -230,519 | - | - |
| • Salary Adjustments | 549 | 201 | - | 550 | 201 | - |
| • Benefit Adjustments | 249 | 92 | - | 288 | 106 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | 2021-22* | | | 2022-23* | | |
|---|------------------|-----------------|-------------|--------------------|------------------|-------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Lease Revenue Debt Service Adjustment | 36 | - | - | 17 | - | - |
| • Authorized Positions, Salaries, and Wages Realignment | - | - | 49.3 | - | - | 49.3 |
| • Miscellaneous Baseline Adjustments | - | - | - | - | - | - |
| • Retirement Rate Adjustments | -17 | -7 | - | -17 | -7 | - |
| Totals, Other Workload Budget Adjustments | -\$5,939 | \$45,549 | 49.3 | -\$218,145 | \$266,140 | 49.3 |
| Totals, Workload Budget Adjustments | \$466,148 | \$45,549 | 49.3 | \$1,025,055 | \$266,140 | 58.3 |
| Totals, Budget Adjustments | \$466,148 | \$45,549 | 49.3 | \$1,025,055 | \$266,140 | 58.3 |

PROGRAM DESCRIPTIONS

5670 - APPORTIONMENTS

This program supports the general education programs of the community colleges, including for general purpose apportionments.

5675 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

This program includes the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKs participants.

5685 - MANDATES

This program provides funds to community college districts to support the costs of performing state mandates.

DETAILED EXPENDITURES BY PROGRAM †

| | | 2020-21* | 2021-22* | 2022-23* |
|---------------------------------|--|--------------------|--------------------|--------------------|
| PROGRAM REQUIREMENTS | | | | |
| 5670 | APPORTIONMENTS | | | |
| Local Assistance: | | | | |
| 0001 | General Fund | \$4,745,738 | \$5,131,787 | \$5,251,948 |
| 0342 | State School Fund | 1,197 | 2,892 | 2,892 |
| 0814 | California State Lottery Education Fund | 274,681 | 273,023 | 272,647 |
| 0986 | Local Property Tax Revenues | 3,326,923 | 3,546,320 | 3,765,884 |
| 0992 | Higher Education Fees and Income | 439,987 | 438,939 | 440,328 |
| 0995 | Reimbursements | 8,000 | 8,000 | 8,000 |
| 8505 | Coronavirus Relief Fund | 53,975 | - | - |
| 8506 | Coronavirus Fiscal Recovery Fund of 2021 | - | 250,000 | - |
| Totals, Local Assistance | | \$8,850,501 | \$9,650,961 | \$9,741,699 |
| SUBPROGRAM REQUIREMENTS | | | | |
| 5670015 | Apportionments | | | |
| Local Assistance: | | | | |
| 0001 | General Fund | \$4,528,395 | \$5,011,147 | \$5,127,712 |
| 0342 | State School Fund | 1,197 | 2,892 | 2,892 |
| 0814 | California State Lottery Education Fund | 274,681 | 273,023 | 272,647 |
| 0986 | Local Property Tax Revenues | 3,326,923 | 3,546,320 | 3,765,884 |
| 0992 | Higher Education Fees and Income | 439,987 | 438,939 | 440,328 |
| 8505 | Coronavirus Relief Fund | 53,975 | - | - |
| 8506 | Coronavirus Fiscal Recovery Fund of 2021 | - | 250,000 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | <u>2020-21*</u> | <u>2021-22*</u> | <u>2022-23*</u> |
|---|--------------------|--------------------|--------------------|
| Totals, Local Assistance | \$8,625,158 | \$9,522,321 | \$9,609,463 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5670019 Apprenticeship | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$43,649 | \$60,117 | \$61,718 |
| Totals, Local Assistance | \$43,649 | \$60,117 | \$61,718 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5670023 Apprenticeship Training and Instruction | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$35,694 | \$37,523 | \$39,518 |
| Totals, Local Assistance | \$35,694 | \$37,523 | \$39,518 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5670035 Expand the Delivery of Courses through Technology | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$138,000 | \$23,000 | \$23,000 |
| Totals, Local Assistance | \$138,000 | \$23,000 | \$23,000 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5670036 Calworks Services | | | |
| Local Assistance: | | | |
| 0995 Reimbursements | 8,000 | 8,000 | 8,000 |
| Totals, Local Assistance | \$8,000 | \$8,000 | \$8,000 |
| PROGRAM REQUIREMENTS | | | |
| 5675 SPECIAL SERVICES AND OPERATIONS | | | |
| State Operations: | | | |
| 0001 General Fund | \$17,400 | \$20,607 | \$22,013 |
| 0574 1998 Higher Education Capital Outlay Bond Fund | - | 1,446 | 16 |
| 0658 1996 Higher Education Capital Outlay Bond Fund | - | 186 | - |
| 0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | 10 | 10 | 10 |
| 0942 Special Deposit Fund | 155 | 155 | 155 |
| 0995 Reimbursements | 5,224 | 9,018 | 9,028 |
| 3085 Mental Health Services Fund | 97 | 110 | 110 |
| 6028 2002 Higher Education Capital Outlay Bond Fund | - | 162 | 19 |
| 6041 2004 Higher Education Capital Outlay Bond Fund | - | 15 | - |
| 6049 2006 California Community College Capital Outlay Bond Fund | 2,383 | 680 | 93 |
| 6087 2016 California Community College Capital Outlay Bond Fund | - | 125 | 2,490 |
| Totals, State Operations | \$25,269 | \$32,514 | \$33,934 |
| Local Assistance: | | | |
| 0001 General Fund | \$2,712,339 | \$2,361,820 | \$2,538,127 |
| 0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | 15 | 15 | 15 |
| 0995 Reimbursements | 69,434 | 69,434 | 69,434 |
| 3273 Employment Opportunity Fund | 1,436 | - | - |
| Totals, Local Assistance | \$2,783,224 | \$2,431,269 | \$2,607,576 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5675019 Student Financial Aid Administration | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$78,718 | \$74,332 | \$79,107 |
| Totals, Local Assistance | \$78,718 | \$74,332 | \$79,107 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5675022 Student Success Completion Grant | | | |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | | <u>2020-21*</u> | <u>2021-22*</u> | <u>2022-23*</u> |
|----------------|--|------------------|------------------|------------------|
| | Local Assistance: | | | |
| 0001 | General Fund | \$170,365 | \$162,602 | \$262,602 |
| | Totals, Local Assistance | <u>\$170,365</u> | <u>\$162,602</u> | <u>\$262,602</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675023 | Extended Opportunity Programs and Services | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$132,691 | \$154,947 | \$163,206 |
| | Totals, Local Assistance | <u>\$132,691</u> | <u>\$154,947</u> | <u>\$163,206</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675027 | Disabled Students | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$124,288 | \$126,401 | \$133,138 |
| | Totals, Local Assistance | <u>\$124,288</u> | <u>\$126,401</u> | <u>\$133,138</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675030 | CCCCO State Operations Budget | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$16,799 | \$20,607 | \$22,013 |
| 0574 | 1998 Higher Education Capital Outlay Bond Fund | - | 1,446 | 16 |
| 0658 | 1996 Higher Education Capital Outlay Bond Fund | - | 186 | - |
| 0925 | California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | 10 | 10 | 10 |
| 0995 | Reimbursements | 5,224 | 9,018 | 9,028 |
| 3085 | Mental Health Services Fund | 97 | 110 | 110 |
| 6028 | 2002 Higher Education Capital Outlay Bond Fund | - | 162 | 19 |
| 6041 | 2004 Higher Education Capital Outlay Bond Fund | - | 15 | - |
| 6049 | 2006 California Community College Capital Outlay Bond Fund | 2,383 | 680 | 93 |
| 6087 | 2016 California Community College Capital Outlay Bond Fund | - | 125 | 2,490 |
| | Totals, State Operations | <u>\$24,513</u> | <u>\$32,359</u> | <u>\$33,779</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675031 | Student Services for CalWORKs Recipients | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$46,941 | \$47,739 | \$50,283 |
| | Totals, Local Assistance | <u>\$46,941</u> | <u>\$47,739</u> | <u>\$50,283</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675035 | Foster Care Education Program | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$5,654 | \$5,654 | \$5,654 |
| 0995 | Reimbursements | 6,112 | 6,112 | 6,112 |
| | Totals, Local Assistance | <u>\$11,766</u> | <u>\$11,766</u> | <u>\$11,766</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675040 | Student Equity and Achievement Program | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$525,220 | \$498,981 | \$498,981 |
| | Totals, Local Assistance | <u>\$525,220</u> | <u>\$498,981</u> | <u>\$498,981</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675045 | Legal Services | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$10,000 | \$10,000 | \$10,000 |
| | Totals, Local Assistance | <u>\$10,000</u> | <u>\$10,000</u> | <u>\$10,000</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675050 | California State Pathways in Technology | | | |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | | <u>2020-21*</u> | <u>2021-22*</u> | <u>2022-23*</u> |
|----------------|---|------------------|------------------|------------------|
| | Local Assistance: | | | |
| 0001 | General Fund | \$- | \$20,000 | \$- |
| | Totals, Local Assistance | <u>\$-</u> | <u>\$20,000</u> | <u>\$-</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675061 | Academic Senate for the Community Colleges | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$1,685 | \$1,685 | \$1,685 |
| | Totals, Local Assistance | <u>\$1,685</u> | <u>\$1,685</u> | <u>\$1,685</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675069 | Equal Employment Opportunity | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$22,767 | \$2,767 | \$12,767 |
| 3273 | Employment Opportunity Fund | 1,436 | - | - |
| | Totals, Local Assistance | <u>\$24,203</u> | <u>\$2,767</u> | <u>\$12,767</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675073 | Part-Time Faculty Health Insurance | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$490 | \$490 | \$200,490 |
| | Totals, Local Assistance | <u>\$490</u> | <u>\$490</u> | <u>\$200,490</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675077 | Part-Time Faculty Compensation | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$24,907 | \$24,907 | \$24,907 |
| | Totals, Local Assistance | <u>\$24,907</u> | <u>\$24,907</u> | <u>\$24,907</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675081 | Part-Time Faculty Office Hours | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$102,172 | \$22,172 | \$22,172 |
| | Totals, Local Assistance | <u>\$102,172</u> | <u>\$22,172</u> | <u>\$22,172</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675098 | Integrated Technology | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$41,890 | \$140,503 | \$114,503 |
| | Totals, Local Assistance | <u>\$41,890</u> | <u>\$140,503</u> | <u>\$114,503</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675100 | California Statewide Community College | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$15,000 | \$15,000 | \$15,000 |
| | Totals, Local Assistance | <u>\$15,000</u> | <u>\$15,000</u> | <u>\$15,000</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675107 | Vocational Education | | | |
| | State Operations: | | | |
| 0942 | Special Deposit Fund | \$155 | \$155 | \$155 |
| | Totals, State Operations | <u>\$155</u> | <u>\$155</u> | <u>\$155</u> |
| | Local Assistance: | | | |
| 0995 | Reimbursements | 63,322 | 63,322 | 63,322 |
| | Totals, Local Assistance | <u>\$63,322</u> | <u>\$63,322</u> | <u>\$63,322</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 5675109 | Institutional Effectiveness | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$167,500 | \$27,500 | \$177,500 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | <u>2020-21*</u> | <u>2021-22*</u> | <u>2022-23*</u> |
|---|------------------|------------------|------------------|
| Totals, Local Assistance | \$167,500 | \$27,500 | \$177,500 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5675115 Fund for Student Success | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$163,740 | \$162,460 | \$161,239 |
| Totals, Local Assistance | \$163,740 | \$162,460 | \$161,239 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5675119 Economic Development | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$290,929 | \$313,329 | \$313,329 |
| 0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | 15 | 15 | 15 |
| Totals, Local Assistance | \$290,944 | \$313,344 | \$313,344 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5675120 K-12 Strong Workforce Program | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$163,500 | \$163,500 | \$163,500 |
| Totals, Local Assistance | \$163,500 | \$163,500 | \$163,500 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5675123 Transfer Education and Articulation | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$779 | \$187,679 | \$2,079 |
| Totals, Local Assistance | \$779 | \$187,679 | \$2,079 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5675125 Curriculum Standards and Instructional Service | | | |
| State Operations: | | | |
| 0001 General Fund | \$601 | \$- | \$- |
| Totals, State Operations | \$601 | \$- | \$- |
| SUBPROGRAM REQUIREMENTS | | | |
| 5675133 Physical Plant and Instructional Support | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$606,080 | \$182,087 | \$108,702 |
| Totals, Local Assistance | \$606,080 | \$182,087 | \$108,702 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5675150 Campus Childcare Tax Bailout | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$3,645 | \$3,707 | \$3,905 |
| Totals, Local Assistance | \$3,645 | \$3,707 | \$3,905 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5675156 Nursing Program Support | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$13,378 | \$13,378 | \$13,378 |
| Totals, Local Assistance | \$13,378 | \$13,378 | \$13,378 |
| PROGRAM REQUIREMENTS | | | |
| 5685 MANDATES | | | |
| Local Assistance: | | | |
| 0001 General Fund | \$33,442 | \$33,666 | \$35,795 |
| Totals, Local Assistance | \$33,442 | \$33,666 | \$35,795 |
| SUBPROGRAM REQUIREMENTS | | | |
| 5685010 Mandates | | | |
| Local Assistance: | | | |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | | 2020-21* | 2021-22* | 2022-23* |
|------|---------------------------------|---------------------|---------------------|---------------------|
| 0001 | General Fund | \$33,442 | \$33,666 | \$35,795 |
| | Totals, Local Assistance | \$33,442 | \$33,666 | \$35,795 |
| | TOTALS, EXPENDITURES | | | |
| | State Operations | 25,269 | 32,514 | 33,934 |
| | Local Assistance | 11,667,167 | 12,115,896 | 12,385,070 |
| | Totals, Expenditures | \$11,692,436 | \$12,148,410 | \$12,419,004 |

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

| 1 State Operations | Positions | | | Expenditures | | |
|---|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2020-21 | 2021-22 | 2022-23 | 2020-21* | 2021-22* | 2022-23* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 138.9 | 138.9 | 138.9 | \$12,383 | \$13,656 | \$13,656 |
| Authorized Positions, Salaries, and Wages Realignment | - | 49.3 | 49.3 | - | 3,605 | 3,830 |
| Other Adjustments | 18.4 | - | 9.0 | 1,565 | 750 | 1,450 |
| Net Totals, Salaries and Wages | 157.3 | 188.2 | 197.2 | \$13,948 | \$18,011 | \$18,936 |
| Staff Benefits | - | - | - | 4,221 | 7,709 | 8,419 |
| Totals, Personal Services | 157.3 | 188.2 | 197.2 | \$18,169 | \$25,720 | \$27,355 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$6,945 | \$6,639 | \$6,424 |
| SPECIAL ITEMS OF EXPENSES | | | | 155 | 155 | 155 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$25,269 | \$32,514 | \$33,934 |

| 2 Local Assistance | Expenditures | | |
|---|---------------------|---------------------|---------------------|
| | 2020-21* | 2021-22* | 2022-23* |
| Grants and Subventions - Governmental | 11,654,336 | 12,103,063 | 12,372,256 |
| Rents and Leases | 12,831 | 12,833 | 12,814 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$11,667,167 | \$12,115,896 | \$12,385,070 |

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

| 1 STATE OPERATIONS | | 2020-21* | 2021-22* | 2022-23* |
|--|--------------------------|----------|----------|----------|
| | 0001 General Fund | | | |
| APPROPRIATIONS | | | | |
| 001 Budget Act appropriation | | \$16,799 | \$19,676 | \$22,013 |
| Allocation for Employee Compensation | | - | 549 | - |
| Allocation for Staff Benefits | | - | 249 | - |
| Section 3.60 Pension Contribution Adjustment | | - | -17 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| 1 STATE OPERATIONS | 2020-21* | 2021-22* | 2022-23* |
|--|-----------------|-----------------|-----------------|
| Technical Adjustment for Cradle-to-Career System | - | 150 | - |
| Prior Year Balances Available: | | | |
| Item 6870-001-0001, Budget Act of 2016 | 601 | - | - |
| Totals Available | \$17,400 | \$20,607 | \$22,013 |
| TOTALS, EXPENDITURES | \$17,400 | \$20,607 | \$22,013 |
| 0574 1998 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$1,446 | \$16 |
| TOTALS, EXPENDITURES | - | \$1,446 | \$16 |
| 0658 1996 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$186 | - |
| TOTALS, EXPENDITURES | - | \$186 | - |
| 0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$10 | \$10 | \$10 |
| TOTALS, EXPENDITURES | \$10 | \$10 | \$10 |
| 0942 Special Deposit Fund | | | |
| APPROPRIATIONS | | | |
| Government Code section 16370 | \$155 | \$155 | \$155 |
| TOTALS, EXPENDITURES | \$155 | \$155 | \$155 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$5,224 | \$9,018 | \$9,028 |
| TOTALS, EXPENDITURES | \$5,224 | \$9,018 | \$9,028 |
| 3085 Mental Health Services Fund | | | |
| APPROPRIATIONS | | | |
| 003 Budget Act appropriation | \$97 | \$106 | \$110 |
| Allocation for Employee Compensation | - | 3 | - |
| Allocation for Staff Benefits | - | 1 | - |
| TOTALS, EXPENDITURES | \$97 | \$110 | \$110 |
| 6028 2002 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$162 | \$19 |
| TOTALS, EXPENDITURES | - | \$162 | \$19 |
| 6041 2004 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$15 | - |
| TOTALS, EXPENDITURES | - | \$15 | - |
| 6049 2006 California Community College Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,383 | \$682 | \$93 |
| Section 3.60 Pension Contribution Adjustment | - | -2 | - |
| TOTALS, EXPENDITURES | \$2,383 | \$680 | \$93 |
| 6087 2016 California Community College Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$30 | \$2,490 |
| Allocation for Employee Compensation | - | 66 | - |
| Allocation for Staff Benefits | - | 31 | - |
| Section 3.60 Pension Contribution Adjustment | - | -2 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| 1 STATE OPERATIONS | 2020-21* | 2021-22* | 2022-23* |
|--|-----------------|-----------------|-----------------|
| TOTALS, EXPENDITURES | - | \$125 | \$2,490 |
| Total Expenditures, All Funds, (State Operations) | \$25,269 | \$32,514 | \$33,934 |

| 2 LOCAL ASSISTANCE | 2020-21* | 2021-22* | 2022-23* |
|---|-----------------|-----------------|-----------------|
| 0001 General Fund, Proposition 98 | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation (Apportionments and Community College Programs) | \$2,320,465 | \$4,513,369 | \$4,767,806 |
| 2021-22 Net Offsetting EPA Adjustment | - | -150,853 | - |
| Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees | - | 3,982 | - |
| Adjust Apportionments to Reflect Revised Local Revenue Estimate | - | -10,955 | - |
| 103 Budget Act appropriation (Lease Revenue Debt Service) | 12,831 | 12,797 | 12,814 |
| Lease Revenue Debt Service Adjustments | - | 36 | - |
| 105 Budget Act appropriation (Online College) | 15,000 | 15,000 | 15,000 |
| 107 Budget Act appropriation (Fiscal Crisis and Management Assistance Team) | 570 | 570 | 570 |
| 108 Budget Act appropriation (Student Success Completion Grant) | 159,365 | 162,602 | 262,602 |
| 121 Budget Act appropriation | 23,100 | - | 150,000 |
| 201 Budget Act appropriation (Adult Education Program) | 543,564 | 566,376 | 726,244 |
| 203 Budget Act appropriation (K-12 Strong Workforce Program) | 163,500 | 163,500 | 163,500 |
| 295 Budget Act appropriation (State Mandates) | 13 | 13 | 13 |
| 296 Budget Act appropriation (State Mandates) | 33,429 | 33,653 | 35,782 |
| Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account) | 1,564,565 | 1,365,421 | 1,583,886 |
| 2021-22 EPA Adjustment | - | 150,920 | - |
| Education Code 84321.62(g) (Repayment of 2020-21 Apportionments Deferral) | 1,078,858 | - | - |
| Pending Legislation (Augmentation for Deferred Maintenance) | 96,826 | - | - |
| Chapter 144, Statutes of 2021 (Deferred Maintenance) | 509,254 | - | - |
| Chapter 144, Statutes of 2021 (Guided Pathways) | 50,000 | - | - |
| Support for Data System Modernization and Sensitive Data Protection | - | 75,000 | - |
| Chapter 144, Statutes of 2021 (Retention and Enrollment Strategies) | 100,000 | - | - |
| Provide Funding for Common Course Numbering | - | 105,000 | - |
| Emergency Financial Assistance Funding for AB 540 Students | - | 20,000 | - |
| Provide Funding for Implementation of AB 928 (Ch. 566, St. 2021) | - | 65,000 | - |
| COVID-19 Response Block Grant | 33,045 | - | - |
| Chapter 144, Statutes of 2021 (Zero-Textbook-Cost Degree Programs) | 115,000 | - | - |
| Chapter 144, Statutes of 2021 (Student Basic Need) | 100,000 | - | - |
| Chapter 144, Statutes of 2021 (Equal Employment Opportunity Programs) | 20,000 | - | - |
| Chapter 144, Statutes of 2021 (Highroads Training Partnership and Regional Partnerships) | 20,000 | - | - |
| Provide Funding for the CCC Teacher Credentialing Partnership Program | - | 5,000 | - |
| Chapter 144, Statutes of 2021 (Faculty Professional Development) | 20,000 | - | - |
| Chapter 144, Statutes of 2021 (LGBTQ Pilot Program) | 10,000 | - | - |
| Provide Funding for Pathways Grant Program for High-Skilled Careers | - | 20,000 | - |
| Chapter 144, Statutes of 2021 (Reedley College) | 1,000 | - | - |
| Chapter 144, Statutes of 2021 (Mira Costa College) | 3,500 | - | - |
| Chapter 144, Statutes of 2021 (Rio Hondo College) | 6,600 | - | - |
| Chapter 144, Statutes of 2021 (Riverside Community College District) | 2,000 | - | - |
| Chapter 144, Statutes of 2021 (Palo Verde College) | 3,000 | - | - |
| Chapter 144, Statutes of 2021 (Chaffey College CORE Academy) | 1,000 | - | - |
| Chapter 144, Statutes of 2021 (Chaffey College InTech Center) | 3,000 | - | - |
| Chapter 144, Statutes of 2021 (Bakersfield College) | 6,000 | - | - |
| Chapter 144, Statutes of 2021 (College of Siskiyous and Shasta College) | 710 | - | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| 2 LOCAL ASSISTANCE | 2020-21* | 2021-22* | 2022-23* |
|--|--------------------|--------------------|--------------------|
| Chapter 144, Statutes of 2021 (College of the Redwoods) | 500 | - | - |
| Chapter 144, Statutes of 2021 (Rio Hondo College Training Center) | 400 | - | - |
| Chapter 144, Statutes of 2021 (Community Colleges Pathway to Law School Initiative) | 5,000 | - | - |
| Chapter 144, Statutes of 2021 (San Jose-Evergreen Community College District) | 1,000 | - | - |
| Chapter 144, Statutes of 2021 (San Diego College of Continuing Education) | 35,127 | - | - |
| Chapter 144, Statutes of 2021 (San Bernardino Community College District) | 4,015 | - | - |
| Prior Year Balances Available: | | | |
| Education Code 84321.62(h) (Repayment of 2020-21 Apportionments Deferral) | - | 229,780 | - |
| Education Code section 84321.61 (Deferral) | 330,128 | - | - |
| Pending Legislation (Augmentation for Deferred Maintenance) | - | 182,087 | 108,702 |
| TOTALS, EXPENDITURES | \$7,392,365 | \$7,528,298 | \$7,826,919 |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| Education Code section 27007(c)(1)(A) | \$11,000 | - | - |
| Prior Year Balances Available: | | | |
| Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018 | 89,156 | - | - |
| TOTALS, EXPENDITURES | \$100,156 | - | - |
| Loan repayment per Education Code section 41329.52 | -1,002 | -1,025 | -1,049 |
| NET TOTALS, EXPENDITURES | \$99,154 | -\$1,025 | -\$1,049 |
| 0342 State School Fund | | | |
| APPROPRIATIONS | | | |
| Article XVI, Section 8.5 of the California State Constitution | \$3,908,383 | \$5,818,982 | \$3,908,383 |
| Informational State School Fund Pass-Through Adjustment | - | -1,910,599 | - |
| Education Code section 12320 (Federal Oil and Mineral Revenue) | 1,197 | 4,513 | 2,892 |
| Informational Oil and Mineral Revenue Adjustment | - | -1,621 | - |
| Totals Available | \$3,909,580 | \$3,911,275 | \$3,911,275 |
| TOTALS, EXPENDITURES | \$3,909,580 | \$3,911,275 | \$3,911,275 |
| Less funding provided by General Fund | -3,908,383 | -3,908,383 | -3,908,383 |
| NET TOTALS, EXPENDITURES | \$1,197 | \$2,892 | \$2,892 |
| 0814 California State Lottery Education Fund | | | |
| APPROPRIATIONS | | | |
| Government Code section 8880.5 | \$274,681 | \$233,112 | \$272,647 |
| Lottery Revenue Adjustment | - | 39,911 | - |
| TOTALS, EXPENDITURES | \$274,681 | \$273,023 | \$272,647 |
| 0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$15 | \$15 | \$15 |
| TOTALS, EXPENDITURES | \$15 | \$15 | \$15 |
| 0986 Local Property Tax Revenues | | | |
| APPROPRIATIONS | | | |
| Local property tax revenue (amount counted toward apportionments) | \$3,326,923 | \$3,535,365 | \$3,765,884 |
| Informational Net Offsetting Local Revenue Adjustment | - | 10,955 | - |
| TOTALS, EXPENDITURES | \$3,326,923 | \$3,546,320 | \$3,765,884 |
| 0992 Higher Education Fees and Income | | | |
| APPROPRIATIONS | | | |
| Student fee revenue (amount counted toward apportionments) | \$439,987 | \$442,921 | \$440,328 |
| Informational Offsetting Student Fee Revenue Adjustment | - | -3,982 | - |
| TOTALS, EXPENDITURES | \$439,987 | \$438,939 | \$440,328 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| 2 LOCAL ASSISTANCE | 2020-21* | 2021-22* | 2022-23* |
|--|---------------------|---------------------|---------------------|
| Reimbursements | \$77,434 | \$77,434 | \$77,434 |
| TOTALS, EXPENDITURES | \$77,434 | \$77,434 | \$77,434 |
| 3207 Education Protection Account | | | |
| APPROPRIATIONS | | | |
| Article XIII, Section 36 of the California State Constitution (Proposition 30) | \$1,564,565 | \$1,365,421 | \$1,583,886 |
| 2021-22 EPA Adjustment | - | 150,920 | - |
| TOTALS, EXPENDITURES | \$1,564,565 | \$1,516,341 | \$1,583,886 |
| Less funding provided by General Fund | -1,564,565 | -1,516,341 | -1,583,886 |
| NET TOTALS, EXPENDITURES | - | - | - |
| 3273 Employment Opportunity Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$1,436 | - | - |
| TOTALS, EXPENDITURES | \$1,436 | - | - |
| 8505 Coronavirus Relief Fund | | | |
| APPROPRIATIONS | | | |
| 162 Budget Act appropriation | \$53,975 | - | - |
| TOTALS, EXPENDITURES | \$53,975 | - | - |
| 8506 Coronavirus Fiscal Recovery Fund of 2021 | | | |
| APPROPRIATIONS | | | |
| 162 Budget Act appropriation | - | \$250,000 | - |
| TOTALS, EXPENDITURES | - | \$250,000 | - |
| Total Expenditures, All Funds, (Local Assistance) | \$11,667,167 | \$12,115,896 | \$12,385,070 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$11,692,436 | \$12,148,410 | \$12,419,004 |

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

| | 2020-21* | 2021-22* | 2022-23* |
|---|-----------------|-----------------|-----------------|
| 3273 Employment Opportunity Fund[§] | | | |
| BEGINNING BALANCE | \$1,436 | - | - |
| Adjusted Beginning Balance | \$1,436 | - | - |
| Total Resources | \$1,436 | - | - |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 6870 Board of Governors of the California Community Colleges (Local Assistance) | 1,436 | - | - |
| Total Expenditures and Expenditure Adjustments | \$1,436 | - | - |
| FUND BALANCE | - | - | - |

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

6870 Board of Governors of the California Community Colleges - Continued**CHANGES IN AUTHORIZED POSITIONS †**

| | Positions | | | Expenditures | | |
|---|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2020-21 | 2021-22 | 2022-23 | 2020-21* | 2021-22* | 2022-23* |
| Baseline Positions | 138.9 | 138.9 | 138.9 | \$12,383 | \$13,656 | \$13,656 |
| Authorized Positions, Salaries, and Wages Realignment | - | 49.3 | 49.3 | - | 3,605 | 3,830 |
| Salary and Other Adjustments | 18.4 | - | - | 1,565 | 750 | 751 |
| Workload and Administrative Adjustments | | | | | | |
| Personnel Funding for CCC Technology Infrastructure | | | | | | |
| Spec In Info Sys & Analysis | - | - | 2.0 | - | - | 200 |
| Personnel Funding for Chancellor's Office State Operations | | | | | | |
| Community College Program Asst II | - | - | 2.0 | - | - | 129 |
| Info Tech Spec II | - | - | 1.0 | - | - | 81 |
| Research Data Spec II | - | - | 1.0 | - | - | 66 |
| Spec In Academic Plan & Develmt | - | - | 3.0 | - | - | 223 |
| TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS | - | - | 9.0 | \$- | \$- | \$699 |
| Totals, Adjustments | 18.4 | 49.3 | 58.3 | \$1,565 | \$4,355 | \$5,280 |
| TOTALS, SALARIES AND WAGES | 157.3 | 188.2 | 197.2 | \$13,948 | \$18,011 | \$18,936 |

† Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 1.8 million students annually at 73 locally-governed community college districts encompassing 116 campuses, 78 approved off-campus centers, and 24 district offices. The districts' assets include more than 25,000 acres of land, 6,000 buildings, and 87 million gross square feet of space. The system also holds instruction at numerous off-campus outreach centers.

SUMMARY OF PROJECTS

| | | State Building Program Expenditures | 2020-21* | 2021-22* | 2022-23* |
|-------------|--|-------------------------------------|----------|----------|----------|
| 5680 | CAPITAL OUTLAY Projects | | | | |
| 0001597 | North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization Construction | | - | 14,056 | - |
| 0001600 | San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement Construction | | - | 58,082 | - |
| 0001601 | San Francisco Community College District, Alemany Center: Seismic and Code Upgrades Construction | | - | 10,933 | - |
| 0001602 | Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement Construction | | 1,364 | 39,857 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | | State Building Program Expenditures | 2020-21* | 2021-22* | 2022-23* |
|-------------|--|--|-----------------|-----------------|-----------------|
| 5680 | | CAPITAL OUTLAY Projects | | | |
| 0002129 | Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex | | 22,873 | - | - |
| | Construction | | 22,873 | - | - |
| 0002131 | Santa Monica Community College District, Santa Monica College: Math/Science Addition | | 37,031 | - | - |
| | Construction | | 37,031 | - | - |
| 0002473 | Yuba Community College District, Woodland College: Performing Arts Facility | | 574 | 16,472 | - |
| | Working Drawings | | 574 | - | - |
| | Construction | | - | 16,472 | - |
| 0002477 | San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center | | - | 23,033 | - |
| | Construction | | - | 23,033 | - |
| 0002479 | Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3 | | 379 | 27,632 | - |
| | Working Drawings | | 379 | - | - |
| | Construction | | - | 27,632 | - |
| 0002482 | Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement | | 30,882 | - | - |
| | Construction | | 30,882 | - | - |
| 0002483 | Mt. San Jacinto Community College District, Menifee Valley Center: Math and Sciences Building | | - | 25,460 | - |
| | Construction | | - | 25,460 | - |
| 0002484 | West Hills Community College District, North District Center: Center Expansion | | 2,704 | - | - |
| | Construction | | 2,704 | - | - |
| 0002485 | Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1 | | 6,712 | - | - |
| | Construction | | 6,712 | - | - |
| 0002486 | Coast Community College District, Golden West College: Language Arts Complex | | 21,515 | - | - |
| | Construction | | 21,515 | - | - |
| 0002488 | Sequoias Community College District, College of the Sequoias: Basic Skills Center | | - | 13,876 | - |
| | Construction | | - | 13,876 | - |
| 0002489 | Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2 | | - | 289 | - |
| | Working Drawings | | - | 289 | - |
| 0002490 | Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex | | 49,200 | - | - |
| | Construction | | 49,200 | - | - |
| 0002491 | Imperial Valley Community College District, Imperial Valley College: Academic Buildings Modernization | | - | 7,883 | - |
| | Construction | | - | 7,883 | - |
| 0002492 | Peralta Community College District, Merritt College: Child Development Center | | - | 5,692 | - |
| | Construction | | - | 5,692 | - |
| 0002496 | Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement | | 16,473 | - | 2,719 |
| | Construction | | 16,473 | - | 2,719 |
| 0002497 | Peralta Community College District, Laney College: Learning Resource Center | | - | 22,812 | - |
| | Construction | | - | 22,812 | - |
| 0003339 | Redwoods Community College District, College of the Redwoods: Arts Building Replacement | | - | 25,946 | - |
| | Construction | | - | 25,946 | - |
| 0005036 | Redwoods Community College District, College of the Redwoods: Physical Education Replacement | | 2,123 | 63,839 | - |
| | Working Drawings | | 2,123 | - | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | | State Building Program Expenditures | 2020-21* | 2021-22* | 2022-23* |
|-------------|--|--|----------|----------|----------|
| 5680 | | CAPITAL OUTLAY Projects | | | |
| | Construction | | - | 63,839 | - |
| 0005037 | Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation | | 334 | 9,821 | - |
| | Working Drawings | | 334 | - | - |
| | Construction | | - | 9,821 | - |
| 0005038 | Los Rios Community College District, American River College: Technical Building Modernization | | - | 28,647 | - |
| | Construction | | - | 28,647 | - |
| 0005039 | Los Angeles Community College District, Los Angeles City College: Theater Arts Replacement | | - | 14,124 | - |
| | Construction | | - | 14,124 | - |
| 0005040 | Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1 | | 502 | 29,494 | - |
| | Working Drawings | | 502 | - | - |
| | Construction | | - | 29,494 | - |
| 0005041 | West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation | | - | 17,815 | - |
| | Construction | | - | 17,815 | - |
| 0005042 | San Mateo County Community College District, College of San Mateo: Water Supply Tank Replacement | | 4,727 | - | - |
| | Construction | | 4,727 | - | - |
| 0005043 | Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement | | - | 32,521 | - |
| | Construction | | - | 32,521 | - |
| 0005044 | Cerritos Community College District, Cerritos College: Health Sciences Building #26 Renovation | | - | 11,512 | - |
| | Construction | | - | 11,512 | - |
| 0005045 | Rio Hondo Community College District, Rio Hondo College: Music/Wray Theater Renovation | | 400 | - | 11,559 |
| | Working Drawings | | 400 | - | - |
| | Construction | | - | - | 11,559 |
| 0005046 | Kern Community College District, Delano Center: LRC Multi-Purpose Building | | - | 14,411 | - |
| | Construction | | - | 14,411 | - |
| 0005047 | Chaffey Community College District, Chino Campus: Instructional Building 1 | | - | 11,764 | - |
| | Construction | | - | 11,764 | - |
| 0005048 | State Center Community College District, Clovis Community College: Applied Technology Building, Phase 1 | | - | 24,089 | - |
| | Construction | | - | 24,089 | - |
| 0005049 | Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2 | | - | 8,102 | - |
| | Construction | | - | 8,102 | - |
| 0005050 | State Center Community College District, Fresno City College: New Child Development Center | | - | 12,261 | - |
| | Construction | | - | 12,261 | - |
| 0005051 | State Center Community College District, Reedley College: New Child Development Center | | - | 9,121 | - |
| | Construction | | - | 9,121 | - |
| 0005052 | Kern Community College District, Porterville College: Allied Health Building | | - | 9,743 | - |
| | Construction | | - | 9,743 | - |
| 0005053 | South Orange County Community College District, Irvine Valley College: Fine Arts Building | | - | 20,838 | - |
| | Construction | | - | 20,838 | - |
| 0005054 | Long Beach Community College District, Liberal Arts Campus: Music/Theatre Complex (Building G&H) | | - | 20,609 | - |
| | Construction | | - | 20,609 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | | State Building Program Expenditures | 2020-21* | 2021-22* | 2022-23* |
|-------------|---|--|-----------------|-----------------|-----------------|
| 5680 | | CAPITAL OUTLAY Projects | | | |
| 0005055 | San Mateo County Community College District, Canada College: Building 13 - Multiple Program Instructional Center | | - | 8,135 | - |
| | Construction | | - | 8,135 | - |
| 0005056 | Peralta Community College District, College of Alameda: Replacement of Buildings B and E (Auto and Diesel Technologies) | | 836 | 15,291 | - |
| | Working Drawings | | 836 | - | - |
| | Construction | | - | 15,291 | - |
| 0005057 | San Bernardino Community College District, San Bernardino Valley College: Technical Building Replacement | | - | 31,422 | - |
| | Construction | | - | 31,422 | - |
| 0005058 | South Orange County Community College District, Saddleback College: Gateway Building | | - | 23,626 | - |
| | Construction | | - | 23,626 | - |
| 0005059 | Butte-Glenn Community College District, Butte College: Technology Remodel | | 5,804 | - | - |
| | Construction | | 5,804 | - | - |
| 0005060 | Monterey Peninsula Community College District, Monterey Peninsula College: Music Facility Phase 1 | | - | 78 | - |
| | Working Drawings | | - | 78 | - |
| 0005061 | Merced Community College District, Merced College: Agricultural Science and Industrial Technologies Complex | | 12,169 | - | - |
| | Construction | | 12,169 | - | - |
| 0005062 | Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall | | - | 4,332 | - |
| | Construction | | - | 4,332 | - |
| 0005063 | Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1 | | - | 8,233 | - |
| | Construction | | - | 8,233 | - |
| 0005064 | Peralta Community College District, Laney College: Modernize Theatre Building | | 419 | 7,290 | - |
| | Working Drawings | | 419 | - | - |
| | Construction | | - | 7,290 | - |
| 0005065 | Mt. San Jacinto Community College District, Mt. San Jacinto College: Science and Technology Building | | - | 18,025 | - |
| | Construction | | - | 18,025 | - |
| 0005066 | Peralta Community College District, Merritt College: Horticulture Building Replacement | | 502 | 9,034 | - |
| | Working Drawings | | 502 | - | - |
| | Construction | | - | 9,034 | - |
| 0005067 | West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1 | | 984 | - | 23,543 |
| | Working Drawings | | 984 | - | - |
| | Construction | | - | - | 23,543 |
| 0006503 | Sierra Joint Community College District, Sierra College: Gymnasium Modernization | | 1,268 | 1,141 | 26,479 |
| | Preliminary Plans | | 1,268 | - | - |
| | Working Drawings | | - | 1,141 | - |
| | Construction | | - | - | 26,479 |
| 0006504 | Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure | | 459 | 9,329 | - |
| | Preliminary Plans | | 459 | - | - |
| | Working Drawings | | - | 282 | - |
| | Construction | | - | 9,047 | - |
| 0006505 | Yuba Community College District, Yuba College: Fire Alarm System Upgrade | | 377 | 3,645 | - |
| | Preliminary Plans | | 228 | - | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | | State Building Program Expenditures | 2020-21* | 2021-22* | 2022-23* |
|-------------|--|--|----------|----------|----------|
| 5680 | | CAPITAL OUTLAY Projects | | | |
| | Working Drawings | | 149 | - | - |
| | Construction | | - | 3,645 | - |
| 0006545 | Los Rios Community College District, Rancho Cordova Educational Center: Rancho Cordova Phase 2 | | 389 | 8,509 | - |
| | Preliminary Plans | | 247 | - | - |
| | Working Drawings | | 142 | - | - |
| | Construction | | - | 8,509 | - |
| 0006546 | West Valley-Mission Community College District, Mission College: Performing Arts Building | | 574 | 450 | 14,430 |
| | Preliminary Plans | | 574 | - | - |
| | Working Drawings | | - | 450 | - |
| | Construction | | - | - | 14,430 |
| 0006547 | Los Angeles Community College District, Los Angeles Valley College: Academic Building 2 | | 931 | 706 | 23,743 |
| | Preliminary Plans | | 931 | - | - |
| | Working Drawings | | - | 706 | - |
| | Construction | | - | - | 23,743 |
| 0006548 | North Orange County Community College District, Cypress College: Fine Arts Renovation | | 1,512 | - | 19,377 |
| | Preliminary Plans | | 734 | - | - |
| | Working Drawings | | 778 | - | - |
| | Construction | | - | - | 19,377 |
| 0006549 | Compton Community College District, Compton College: Physical Education Complex Replacement | | 1,548 | 21,534 | - |
| | Preliminary Plans | | 757 | - | - |
| | Working Drawings | | 791 | - | - |
| | Construction | | - | 21,534 | - |
| 0006550 | El Camino Community College District, El Camino College: Music Building Replacement | | 1,969 | - | 27,087 |
| | Preliminary Plans | | 986 | - | - |
| | Working Drawings | | 983 | - | - |
| | Construction | | - | - | 27,087 |
| 0006551 | Los Angeles Community College District, East Los Angeles College: Facilities Maintenance & Operations Replacement | | 829 | - | 11,588 |
| | Preliminary Plans | | 471 | - | - |
| | Working Drawings | | 358 | - | - |
| | Construction | | - | - | 11,588 |
| 0006552 | Sonoma County Junior College District, Santa Rosa Junior College: Tauzer Gym Renovation | | 887 | - | 9,873 |
| | Preliminary Plans | | 459 | - | - |
| | Working Drawings | | 428 | - | - |
| | Construction | | - | - | 9,873 |
| 0006553 | Los Angeles Community College District, Los Angeles Trade-Technical College: Design and Media Arts | | 1,370 | 1,040 | 35,782 |
| | Preliminary Plans | | 1,370 | - | - |
| | Working Drawings | | - | 1,040 | - |
| | Construction | | - | - | 35,782 |
| 0006554 | Long Beach Community College District, Pacific Coast College: Construction Trades II | | 1,268 | 14,786 | - |
| | Preliminary Plans | | 778 | - | - |
| | Working Drawings | | 490 | - | - |
| | Construction | | - | 14,786 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | | State Building Program Expenditures | 2020-21* | 2021-22* | 2022-23* |
|-------------|---|--|-----------------|-----------------|-----------------|
| 5680 | | CAPITAL OUTLAY Projects | | | |
| 0006560 | Grossmont-Cuyamaca Community College District, Cuyamaca College: Instructional Building Phase 1 | | 590 | 415 | - |
| | Preliminary Plans | | 590 | - | - |
| | Working Drawings | | - | 415 | - |
| 0006561 | Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems | | 941 | 10,214 | - |
| | Preliminary Plans | | 543 | - | - |
| | Working Drawings | | 398 | - | - |
| | Construction | | - | 10,214 | - |
| 0006562 | Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shops Replacement | | 252 | 193 | 5,728 |
| | Preliminary Plans | | 252 | - | - |
| | Working Drawings | | - | 193 | - |
| | Construction | | - | - | 5,728 |
| 0006563 | Sonoma County Junior College District, Public Safety Training Center: Public Safety Training Center Expansion | | 229 | 169 | 4,925 |
| | Preliminary Plans | | 229 | - | - |
| | Working Drawings | | - | 169 | - |
| | Construction | | - | - | 4,925 |
| 0006564 | Riverside Community College District, Riverside City College: Life Science/ Physical Science Reconstruction | | 1,623 | 27,354 | - |
| | Preliminary Plans | | 926 | - | - |
| | Working Drawings | | 697 | - | - |
| | Construction | | - | 27,354 | - |
| 0006565 | Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation | | 870 | 11,510 | - |
| | Preliminary Plans | | 503 | - | - |
| | Working Drawings | | 367 | - | - |
| | Construction | | - | 11,510 | - |
| 0006566 | San Bernardino Community College District, Crafton Hills College: Performing Arts Center Replacement | | 600 | 6,675 | - |
| | Preliminary Plans | | 279 | - | - |
| | Working Drawings | | 321 | - | - |
| | Construction | | - | 6,675 | - |
| 0006567 | Los Angeles Community College District, Los Angeles Pierce College: Industrial Technology Replacement | | 673 | 509 | 16,998 |
| | Preliminary Plans | | 673 | - | - |
| | Working Drawings | | - | 509 | - |
| | Construction | | - | - | 16,998 |
| 0006568 | Napa Valley Community College District, Napa Valley College: Modernize Industrial Technology Building 3100 | | 245 | 2,756 | - |
| | Preliminary Plans | | 131 | - | - |
| | Working Drawings | | 114 | - | - |
| | Construction | | - | 2,756 | - |
| 0006569 | Coast Community College District, Orange Coast College: Chemistry Building | | 1,400 | 18,794 | - |
| | Preliminary Plans | | 673 | - | - |
| | Working Drawings | | 727 | - | - |
| | Construction | | - | 18,794 | - |
| 0006570 | Chabot-Las Positas Community College District, Chabot College: Building 3000 Maintenance Operations Warehouse & Garage | | 425 | 249 | - |
| | Preliminary Plans | | 425 | - | - |
| | Working Drawings | | - | 249 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | | State Building Program Expenditures | 2020-21* | 2021-22* | 2022-23* |
|-------------|--|--|-----------------|-----------------|-----------------|
| 5680 | | CAPITAL OUTLAY Projects | | | |
| 0006571 | Siskiyou Joint Community College District, College of the Siskiyous: Theatre Arts Building Remodel/Addition | | 965 | 1,076 | - |
| | Preliminary Plans | | 965 | - | - |
| | Working Drawings | | - | 1,076 | - |
| 0008104 | Peralta Community College District, College of Alameda: Aviation Complex Replacement | | 539 | 514 | - |
| | Preliminary Plans | | 539 | - | - |
| | Working Drawings | | - | 514 | - |
| 0008105 | South Orange County Community College District, Saddleback College: Science Math Building Reconstruction | | 1,300 | - | 20,342 |
| | Preliminary Plans | | 795 | - | - |
| | Working Drawings | | 505 | - | - |
| | Construction | | - | - | 20,342 |
| 0008106 | San Francisco Community College District, San Francisco City College: Cloud Hall Reconstruction | | 897 | 678 | - |
| | Preliminary Plans | | 897 | - | - |
| | Working Drawings | | - | 678 | - |
| 0008107 | Sierra Joint Community College District, Sierra College: Science Building Phase 1 | | 1,207 | 1,138 | - |
| | Preliminary Plans | | 1,207 | - | - |
| | Working Drawings | | - | 1,138 | - |
| 0008108 | Yuba Community College District, Yuba College: Building 800 Life and Physical Science Modernization | | 187 | 203 | 3,464 |
| | Preliminary Plans | | 187 | - | - |
| | Working Drawings | | - | 203 | - |
| | Construction | | - | - | 3,464 |
| 0008109 | Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 200 Modernization | | 1,375 | 14,214 | - |
| | Preliminary Plans | | 816 | - | - |
| | Working Drawings | | 559 | - | - |
| | Construction | | - | 14,214 | - |
| 0008110 | North Orange County Community College District, Fullerton College: Music/Drama Complex-Buildings 1100 and 1300 Replacement | | 1,658 | 1,637 | 40,492 |
| | Preliminary Plans | | 1,658 | - | - |
| | Working Drawings | | - | 1,637 | - |
| | Construction | | - | - | 40,492 |
| 0008111 | Mt. San Antonio Community College District, Mt. San Antonio College: Technology and Health Replacement | | 5,243 | - | 77,425 |
| | Preliminary Plans | | 2,528 | - | - |
| | Working Drawings | | 2,715 | - | - |
| | Construction | | - | - | 77,425 |
| 0008112 | Riverside Community College District, Norco College: Center for Human Performance and Kinesiology | | - | 2,702 | - |
| | Preliminary Plans | | - | 1,654 | - |
| | Working Drawings | | - | 1,048 | - |
| 0008959 | North Orange County Community College District, Anaheim Campus: Tower First Floor Life/Safety Renovation | | - | 716 | - |
| | Preliminary Plans | | - | 410 | - |
| | Working Drawings | | - | 306 | - |
| 0008960 | Compton Community College District, Compton College: Visual and Performing Arts Replacement | | - | 798 | - |
| | Preliminary Plans | | - | 454 | - |
| | Working Drawings | | - | 344 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued

| | | State Building Program Expenditures | 2020-21* | 2021-22* | 2022-23* |
|---|--|--|------------------|------------------|------------------|
| 5680 | | CAPITAL OUTLAY Projects | | | |
| 0008961 | Sierra Joint Community College District, Sierra College: Applied Technology Center Modernization | | - | 1,380 | - |
| | Preliminary Plans | | - | 697 | - |
| | Working Drawings | | - | 683 | - |
| 0008962 | Desert Community College District, College of the Desert: Science Building Renovation | | - | 586 | - |
| | Preliminary Plans | | - | 320 | - |
| | Working Drawings | | - | 266 | - |
| 0008963 | Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 800 Renovation | | - | 482 | - |
| | Preliminary Plans | | - | 257 | - |
| | Working Drawings | | - | 225 | - |
| 0008964 | Ventura Community College District, Moorpark College: Administration Building Reconstruction | | - | 411 | - |
| | Preliminary Plans | | - | 244 | - |
| | Working Drawings | | - | 167 | - |
| 0008965 | West Valley-Mission Community College District, West Valley College: Theater Renovation/Expansion | | - | 823 | - |
| | Preliminary Plans | | - | 435 | - |
| | Working Drawings | | - | 388 | - |
| 0008966 | Los Angeles Community College District, Los Angeles Mission College: Plant Facilities Warehouse and Shop Replacement | | - | 304 | 208 |
| | Preliminary Plans | | - | 304 | - |
| | Working Drawings | | - | - | 208 |
| TOTALS, EXPENDITURES, ALL PROJECTS | | | \$253,107 | \$923,840 | \$375,762 |
| FUNDING | | | 2020-21* | 2021-22* | 2022-23* |
| 6041 | 2004 Higher Education Capital Outlay Bond Fund | | \$- | \$3,480 | \$- |
| 6087 | 2016 California Community College Capital Outlay Bond Fund | | 253,107 | 920,360 | 375,762 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | \$253,107 | \$923,840 | \$375,762 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY | | 2020-21* | 2021-22* | 2022-23* |
|--|---|------------------|------------------|------------------|
| 6041 2004 Higher Education Capital Outlay Bond Fund | | | | |
| APPROPRIATIONS | | | | |
| 301 | Budget Act appropriation | - | \$3,480 | - |
| TOTALS, EXPENDITURES | | - | \$3,480 | - |
| 6087 2016 California Community College Capital Outlay Bond Fund | | | | |
| APPROPRIATIONS | | | | |
| 301 | Budget Act appropriation | \$57,300 | \$577,949 | \$373,043 |
| Prior Year Balances Available: | | | | |
| | Item 6870-301-6087, Budget Act of 2019 as reappropriated by Item 6870-492, Budget Act of 2020 | 195,807 | 188,298 | 2,719 |
| | Item 6870-301-6087, Budget Act of 2020 as reappropriated by Item 6870-492, Budget Act of 2021 | - | 162,718 | - |
| | Item 6870-302-6087, Budget Act of 2019 as added by Chapter 363, Statutes of 2019 | - | 517 | - |
| Totals Available | | \$253,107 | \$929,482 | \$375,762 |
| Unexpended balance, estimated savings | | - | -6,403 | - |
| Balance available in subsequent years | | - | -2,719 | - |
| TOTALS, EXPENDITURES | | \$253,107 | \$920,360 | \$375,762 |
| Total Expenditures, All Funds, (Capital Outlay) | | \$253,107 | \$923,840 | \$375,762 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6870 Board of Governors of the California Community Colleges - Continued
